

**COUNTY OF SAN DIEGO
VOLUNTEER REPORT FORM
PERIOD: JULY 1, 2004 - JUNE 30, 2005**

COUNTY OF SAN DIEGO
BOARD OF SUPERVISORS

2005 AUG -3 AM 9:21

THOMAS J PASTUSZKA
CLERK OF THE BOARD
OF SUPERVISORS

1. DEPARTMENT/COURT INFORMATION:

Department/Court: HHSA/Aging & Independence Services (AIS)

Division/Unit: Retired and Senior Volunteer Program (RSVP)

2. VOLUNTEER PROGRAM BENEFITS:

- a. GENERAL VOLUNTEERS (this section should include community volunteer, student intern, groups, corporations, etc.)

No. Vol.	2,146	Hours	486,975	X	\$17.55	=	\$8,546,411.25
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Types of work performed by GENERAL VOLUNTEERS in this category:

Community Service (all types)

- b. INSTITUTIONAL VOLUNTEERS (this section should include court referrals, honor camp inmates, PIC/RETC, GAIN, etc.)

No. Vol.	0	Hours	0	X	\$17.55	=	\$0.00
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Types of work performed by INSTITUTIONAL VOLUNTEERS in this category:

N/A

- c. SPECIALIZED VOLUNTEERS (this section should include utilization of Special Volunteers in positions requiring specific skills and/or expertise levels, for example, an attorney, physician, sports figure or celebrity). These specialized positions have verifiable compensation levels [VCL]. If you have such a volunteer, please indicate the position, hours and compensation level below.)

<u>Position</u>	<u>Hours</u>	X	<u>VCL</u>	=	<u>Dollar Benefit</u>
					<u>\$0.00</u>
					<u>\$0.00</u>

No. Vol.	0	Total Hours	0	Total Value	\$0.00
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Types of work performed by SPECIALIZED VOLUNTEERS in this category:

N/A

d. TOTALS OF DEPARTMENT VOLUNTEERS (from above):

<u>No. of Volunteers</u>	<u>Hours</u>	<u>Dollar Benefit</u>
<u>2,146</u>	<u>486,975</u>	<u>\$8,546,411</u>
<u>0</u>	<u>0</u>	<u>\$0</u>
<u>0</u>	<u>0</u>	<u>\$0</u>

TOTALS:	2146	Total Hours	486975	Total Value	\$8,546,411.25
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3. DONATIONS TO VOLUNTEER PROGRAM:

Please list all donations to the department's Volunteer Program including monetary donations and tangible/intangible items. Items such as computers, air time, transportation, books, etc. Please assign a fair market value to each and add to the total value of the donations section.

Item Donated: Volunteer Event Opportunity Drawing Prizes Value: \$3,130.00

Item Donated: Business Sponsorship for Brunch Value: \$19,630.00

Item Donated: _____ Value: _____

Item Donated: _____ Value: _____

TOTAL VALUE = \$22,760.00

4. VOLUNTEER PROGRAM COSTS:

a.

Cost of direct supervision of Volunteers (total hours of direct supervision multiplied by the hourly rate of staff person[s] directly supervising program volunteers.)

Hours 150 X Rate \$25.93 **\$3,889.50**

b. Cost of program coordination (total hours of program coordination multiplied the hourly rate of coordinator[s]). This section should include coordination of staff, compiling statistics, job description preparation, volunteer placement, recognition, etc.)

Hours 2080 X Rate \$26.75 **\$55,640.00**

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c. Other program costs (training materials/supplies, recognition costs, etc.):

Item : Volunteer Insurance (CIMA Companies) Cost: \$6,105.00

Item : Technology & Administrative Costs Cost: \$37,161.00

Item : Annual Volunteer Recognition Brunch Cost: \$28,224.20

TOTAL OF OTHER PROGRAM COSTS =

\$71,490.20

d. TOTAL OF PROGRAM COST (4a+4b+4c) =

\$131,019.70

5. NET BENEFIT TO DEPARTMENT FROM VOLUNTEER PROGRAM:

a Total Dollar Benefits of Volunteers, Item 2d **\$8,546,411.25**

b. Total of Donations to Volunteer Program, Item 3 **\$22,760.00**

c. Subtract Total of program Costs, Item 4d **\$131,019.70**

TOTAL PROGRAM BENEFIT:

\$8,438,151.55

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6. RECRUITING:

Please describe your recruiting programs:

Features and recruitment articles in print media; Corporation for National and Community Service, County of San Diego, and Network of Care websites; promotional brochures distributed by staff; community events; presentations at community groups (e.g. clubs, church groups, senior centers, company retirement associations); volunteers recruiting other volunteers

7. SPECIAL VOLUNTEER PROGRAM ACTIVITIES/ACHIEVEMENTS:

Please describe any special activities and/or achievements your program was involved in during the period of this report:

Participated in numerous activities sponsored by AIS as well as two Senior Corps Conferences (Manhattan Beach 8/04 and San Diego 5/05) and Southern CA RSVP Directors Association; partnered with Seniors Against Investment Fraud (SAIF) to protect seniors (year three); Tenth Annual Volunteer Recognition Event 6/05 for 640 people; achieved 15.7% growth since last FY; program evaluation completed by SDSU MSW student

8. VOLUNTEER PROGRAM GOALS FOR FISCAL YEAR 2005-06:

Please describe your program goals. Include activities, number of volunteers, recruitment, training, recognition and other goals:

Recruit 500 new volunteers in coming year; provide more after-school volunteers to assist with identified community needs in parks and recreation centers; hold regional meetings for volunteer coordinators at RSVP worksites; outreach to organizations serving adults with disabilities to recruit seniors for volunteer openings

9. GENERAL INFORMATION:


Name of person completing report: Sandra Lawrensen, RSVP Manager

Phone: 858.505.6448 Mail Stop: W433 E-Mail: see below

Volunteer Coordinator: same as above Sandra.Lawrensen@sdcounty.ca.gov

Phone: _____ Mail Stop: _____ E-Mail: _____

10. DEPARTMENT CERTIFICATION:


DEPARTMENT HEAD SIGNATURE

DATE

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